SECTION I

Operating Budget Request

Part B   Program Level Summary Reports

Report 70-P — Program Narrative

PURPOSE

In an attempt to reduce duplication of effort, the narratives from the FY 2001 - 03 Biennium Budget period have been loaded onto the System for your Agency. These narratives should be edited for the next Biennium Budget or deleted and replaced, as appropriate for your Agency. The program narrative provides a statement of objectives for the program and identifies which agency goal(s) the objectives support. The narrative also includes performance measures such as: inputs, outputs, efficiency, outcomes and quality. In addition, the program narrative is used to provide detailed information regarding request priorities and significant issues.

Please note: Do not use "hard returns" in the narrative text as you enter it. The information will be printed in the "portrait format" for the Governor's budget document but will be converted to "landscape" for the budget request document. If hard returns are used, the text will not "wrap."

INSTRUCTIONS

1. Program Objectives: Please state the desired results to be accomplished by the program during the 2003-2005 or 2005-2007 bienniums through the efforts and with the resources of this specific program, sub-programs and services. Identify the strategies and actions that will be implemented to achieve program objectives.

2. Performance Measures: Please state performance measures utilized by the agency to determine cost, efficiency, effectiveness, and results of services of this program for the fiscal years 2001-2002, 2002-2003, 2003-2004, and 2004-2005. These performance measures should include at least one of each of the following:
   a) Inputs – Resources used to provide goods or services.
   b) Outputs – Amount of goods or services provided.
   c) Efficiency – Cost of labor or materials per unit of goods or services provided.
   d) Outcomes – Results; extent to which program objectives have been achieved.
   e) Quality – Extent to which customer requirements or satisfaction has been achieved.

   If you have chosen the "Performance Measures Only" or "Both" options, you must press the Performance Measures tab, to see the Performance Measures form. Be sure to click the "Edit" button, and then click the "Add a Line" button to add a new line. Each new line has an identifying number ("id"), assigned in increments of 100. The input form tells you how many lines are for publication right above the Add and Delete buttons. If you choose to do performance measures only, the first 25 lines are for publication. If you choose to do both performance measures and narrative, only the first 10 lines of performance measures are for publication.
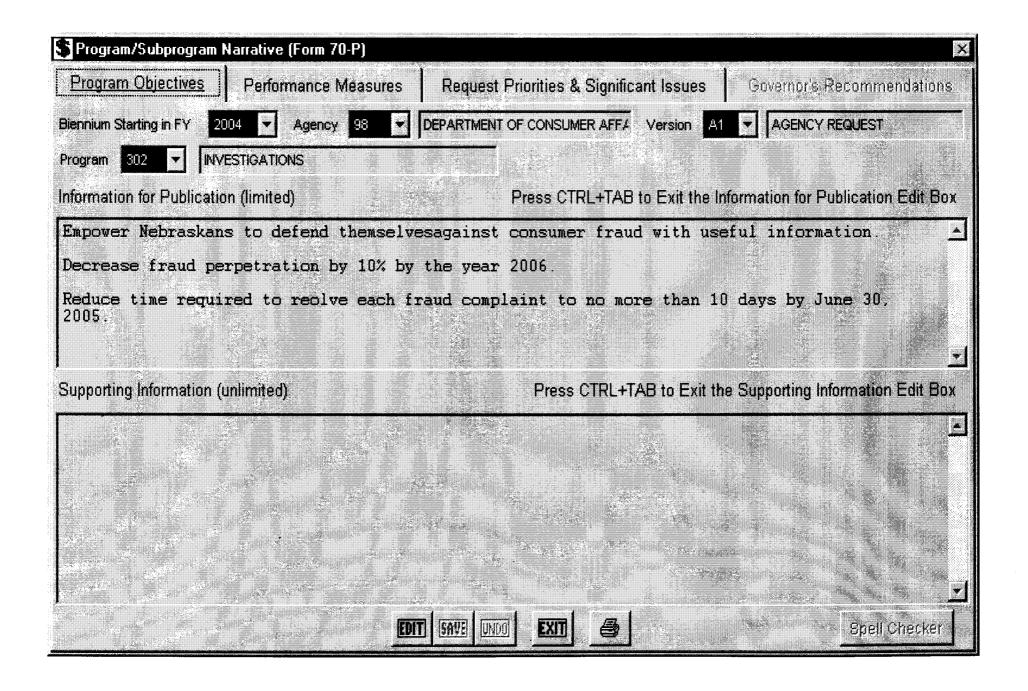
   Each line that will print will have a check mark in the print column. You can change the id number of a line to identify the lines you want to print. You may insert a line between two existing lines by changing the id to

fall between the desired lines. If you click the "Reorder Lines" button, it will put your lines in numeric order, and those that will print will have a check in the Print column. You may also delete a line. Make sure your cursor is on the line you wish to delete; then click "Delete a Line."

3. Request Priorities and Significant Issues: Provide detailed information regarding changes in resource utilization during the 1999-2001 and 2001-2003 biennia or requested for the 2003-2005 biennium. Also, please identify significant internal or external issues that will impact on program performance.

   NOTE: As with the Agency Narrative screens, the Program Objectives and Performance Measure Narrative screens allow a limited amount of space to provide information for publication in the Governor's budget book and an unlimited amount of space for supporting information. Note that with the Performance Measures tab, you may choose whether you will include narrative only, performance measures only, or both in the information for publication.

   A copy of Report 70-P for each program is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

Program/Subprogram Narrative (Form 70-P)

| Program Objectives | Performance Measures | Request Priorities & Significant Issues | Governor's Recommendations |

Biennium Starting in FY **2004** ▼ Agency **98** ▼ DEPARTMENT OF CONSUMER AFF/ Version **A1** ▼ AGENCY REQUEST

Program **302** ▼ INVESTIGATIONS

Information for Publication (limited)   Press CTRL+TAB to Exit the Information for Publication Edit Box

Empower Nebraskans to defend themselvesagainst consumer fraud with useful information.

Decrease fraud perpetration by 10% by the year 2006.

Reduce time required to reolve each fraud complaint to no more than 10 days by June 30, 2005.

Supporting Information (unlimited)   Press CTRL+TAB to Exit the Supporting Information Edit Box

EDIT   SAVE   UNDO   EXIT   🖨   Spell Checker

Program/Subprogram Narrative (Form 70-P)

| Program Objectives | Performance Measures | Request Priorities & Significant Issues | Governor's Recommendations |

Biennium Starting in FY `2004` ▼   Agency `98` ▼ `DEPARTMENT OF CONSUMER AFF/`   Version `A1` ▼ `AGENCY REQUEST`

Program `302` ▼ . `INVESTIGATIONS`

Please select data to be entered   ○ Narrative Only ○ Performance Measures Only ◉ Both

Information for Publication (limited)   Press CTRL+TAB to Exit the Information for Publication Edit Box

To empower Nebraskans to defend themselves against consumer fraud by providing useful information, the Department plans to : a) work through area Agencies on Aging to coordinate distribution of consumer protection information through the 220-plus senior centers in the State; b) increase to 35 by FY 2005 the number of mini-programs offered at senior centers and churches; c) double participation in public information forums by advertising them in public service announcements (PSA's); and d) double the number of PSA's on memory music stations by FY 2004 - 2005.

Supporting Information (unlimited)   Press CTRL+TAB to Exit the Supporting Information Edit Box

To reduce the time required to resolve each fraud complaiont to no more than ten days by June 30, 2005, the Department will: a) standardize the complaint information for ease in data entry, by January 2003; b) upgrade clerical support hours to Investigator position by March 2003; and c) institute a tracking system for supervisor and Investigator use in monitoring case progress by July 1, 2004.

EDIT **SAVE** **UNDO** **EXIT** 🖨 Performance Measures Spell Checker

Performance Measures

Biennium Starting in FY `2004`   Agency `98`   `DEPARTMENT OF CONSUMER AFFA`   Version `A1`

Program `302`   `INVESTIGATIONS`

The first 10 records will print for publication. The remaining records are supporting information.

[Add a Line]   [Delete a Line]   [Reorder Lines]

Print?	ID	DESCRIPTON	FY02 ACTUAL	FY03 CURRENT	FY04 REQUEST	FY05 REQUEST
☑	100	No. of Senior Centers Contacted	140	175	200	200
☑	200	No. of mini-programs conducted	12	15	25	35
☑	300	No. of participants per mini-progr	18	20	25	25
☑	400	Cost per person per mini-progran	$11	$11	$10	$10
☑	500	No. of PSA'a about Forums	9	12	24	24
☑	600	No. of participants per info Forum	56	70	95	112
☑	700	Cost per info Forum participant	$64	$51	$38	$33
☑	800	No. of Senior Citizen Fraud Comp	149	130	115	100

[EDIT]   [SAVE]   [UNDO]   [EXIT]   🖨

Program/Subprogram Narrative (Form 70-P)

Program Objectives | **Performance Measures** | **Request Priorities & Significant Issues** | Governor's Recommendations

Biennium Starting in FY [2004 ▼] Agency [98 ▼] DEPARTMENT OF CONSUMER AFFA Version [A1 ▼] AGENCY REQUEST

Program [302 ▼] INVESTIGATIONS

Press CTRL+TAB to Exit the Edit Box

Federal funding from the Consumer Affairs Grant has been eliminated effective FY 2001. We have found that the incidents of Nebraskans falling victim to consumer fraud is significantly affected by effective educational efforts of this unit. Therefore, educational outreach remains our highest priority. With the loss of Federal Ffunds, the Agency is requesting a continuation increase of $10,000 in general Funds for both years of the Biennium, in order to coninue to pursue our vital communication efforts with the public.

The Agency has re-evaluated our programs and decided it is necessary to reduce the number of public information forums from six to three per year, but but participation in the remaining sessions will be larger than we have lanned in the past.

The Agency will increase the number of mini-programs it conducts as well as trying to increase the number of participants per mini-program. By carefully targeting and increasing our advertisingand PSA's, the Agency will be able to achieve these goals with the additional $10,000 per year General Fund support.

EDIT | SAVE | UNDO | EXIT | 🖨 | Spell Checker

Report 100-P   Continuation and Adjusted Budget Request - Program Totals

PURPOSE   This report combines the continuation budget request with any budget adjustment requests to show a total budget request for the program.

INSTRUCTIONS   You will not need to directly input this summary. When you have entered information at the sub-program level for all of a program s sub-programs, the budget system automatically generates a roll-up of the sub-program totals. While you are in the system you may view a program roll-up by choosing the ALL SUBPROGRAMS option on the Budget Request (Form 30) screen.

A copy of Report 100-P is required to be included in each printed copy of the operating budget request. See instructions for printing in Section V.

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Biennium Starting in FY 2004   Version A1

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
OPERATING REQUEST						
SALARIES						
FTE	50.50	2.00	52.50	49.50	0.00	49.50
4111 PERMANENT SALARIES-WAGES	1,633,497	79,000	1,712,497	1,608,144	0	1,608,144
TOTAL SALARIES	**1,633,497**	**79,000**	**1,712,497**	**1,608,144**	**0**	**1,608,144**
BENEFITS						
4131 RETIREMENT PLANS EXPENSE	105,479	0	105,479	105,479	0	105,479
4132 OASDI EXPENSE	115,440	0	115,440	115,440	0	115,440
4134 LIFE & ACCIDENT INS EXP	1,004	0	1,004	1,004	0	1,004
4135 HEALTH INSURANCE EXPENSE	180,500	0	180,500	198,500	0	198,500
4143 TUITION ASSISTANCE	1,750	0	1,750	1,750	0	1,750
4144 EMPLOYEE ASSISTANCE PROG	700	0	700	700	0	700
4145 UNEMPLOYM COMP INS EXP	3,000	0	3,000	3,000	0	3,000
TOTAL BENEFITS	**407,873**	**0**	**407,873**	**425,873**	**0**	**425,873**
4100 PERSONAL SERVICES	2,041,370	79,000	2,120,370	2,034,017	0	2,034,017
4200 OPERATING EXPENSES	736,458	2,700	739,158	736,508	0	736,508
4700 TRAVEL EXPENSES	50,138	0	50,138	50,138	0	50,138
4800 CAPITAL OUTLAY	161,874	0	161,874	161,874	0	161,874

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Biennium Starting in FY 2004   Version A1

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
TOTAL OPERATIONS	2,989,840	81,700	3,071,540	2,982,537	0	2,982,537
Means of Financing						
GENERAL FUND	2,788,590	81,700	2,870,290	2,781,287	0	2,781,287
CASH FUND	33,000	0	33,000	33,000	0	33,000
FEDERAL FUND	200,000	0	200,000	200,000	0	200,000
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	3,021,590	81,700	3,103,290	3,014,287	0	3,014,287
GOVERNMENT AID REQUEST						
4900 GOVERNMENT AID	0	0	0	0	0	0
TOTAL GOVERNMENT AID	0	0	0	0	0	0
Means of Financing						
GENERAL FUND	0	0	0	0	0	0
CASH FUND	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	0	0	0	0	0	0

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Biennium Starting in FY 2004   Version A1

Account Description	FY04 Cont Request	FY04 Adj Request	FY04 Total Request	FY05 Cont Request	FY05 Adj Request	FY05 Total Request
OPERATIONS AND GOVERNMENT AID FINANCING						
GENERAL FUND	2,788,590	81,700	2,870,290	2,781,287	0	2,781,287
CASH FUND	33,000	0	33,000	33,000	0	33,000
FEDERAL FUND	200,000	0	200,000	200,000	0	200,000
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPER AND GOV AID FINANCING	**3,021,590**	**81,700**	**3,103,290**	**3,014,287**	**0**	**3,014,287**

Report 101-P   Actual and Continuation Budget Request - Program Totals

PURPOSE   This report summarizes at the program level all of the information reported for sub-programs within the program. It includes expenditure history, current appropriation, and continuation requests for the biennium. Information is summarized at the detail account level for personal services and at the major account level for other expenditure information.

INSTRUCTIONS   You will not need to directly input this summary. When you have entered information at the sub-program level for all of the program s sub-programs, the budget system automatically generates a roll-up of the sub-program totals. While you are in the system you may view a program roll-up by choosing the ALL SUBPROGRAMS option on the Budget Request (Form 30) screen.

A copy of Report 101-P for each program within an agency is required to be included in each printed copy of the operating budget request. Printing instructions are in Section V.

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Biennium Starting in FY 2004   Version A1

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	46.25	46.85	46.85		50.50	50.50	49.50
4111 PERMANENT	1,279,525	0	1,369,947	100,000	1,623,350	1,633,497	1,608,144
4113 OVERTIME PAYMENTS	483	0	0	0	0	0	0
TOTAL SALARIES	**1,280,008**	**0**	**1,369,947**	**100,000**	**1,623,350**	**1,633,497**	**1,608,144**
BENEFITS							
4131 RETIREMENT PLANS	67,159	0	88,000	0	105,479	105,479	105,479
4132 OASDI EXPENSE	94,843	0	100,200	0	115,440	115,440	115,440
4134 LIFE & ACCIDENT INS EXP	1,030	0	1,012	0	1,004	1,004	1,004
4135 HEALTH INSURANCE	104,827	0	138,059	0	180,500	180,500	198,500
4143 TUITION ASSISTANCE	1,107	0	7,038	0	1,750	1,750	1,750
4144 EMPLOYEE ASSISTANCE	614	0	601	0	700	700	700
4145 UNEMPLOYM COMP INS	3,440	0	1,648	0	3,000	3,000	3,000
TOTAL BENEFITS	**273,020**	**0**	**336,558**	**0**	**407,873**	**407,873**	**425,873**
4100 PERSONAL SERVICES	1,553,028	0	1,706,505	100,000	2,031,223	2,041,370	2,034,017
4200 OPERATING EXPENSES	657,969	0	762,357	2,400	719,117	736,458	736,508
4700 TRAVEL EXPENSES	34,203	0	48,319	0	43,138	50,138	50,138
4800 CAPITAL OUTLAY	157,413	0	155,917	0	161,874	161,874	161,874

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Biennium Starting in FY 2004   Version A1

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
TOTAL OPERATIONS	2,402,613	0	2,673,098	102,400	2,955,352	2,989,840	2,982,537
Means of Financing							
GENERAL FUND	1,899,949	0	2,122,795	100,000	2,760,102	2,788,590	2,781,287
CASH FUND	115,604	0	67,538	0	27,000	33,000	33,000
FEDERAL FUND	457,194	0	504,942	2,400	200,000	200,000	200,000
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FIN	2,472,747	0	2,695,275	102,400	2,987,102	3,021,590	3,014,287
GOVERNMENT AID REQUEST							
4900 GOVERNMENT AID	59,812	0	44,788	0	0	0	0
TOTAL GOVERNMENT AID	59,812	0	44,788	0	0	0	0
Means of Financing							
GENERAL FUND	41,440	0	793	0	0	0	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	18,372	0	43,995	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FIN	59,812	0	44,788	0	0	0	0

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Biennium Starting in FY 2004   Version A1

Account Description	FY00 Actual Exp	FY01 Actual Exp	FY02 Actual Exp	Encumb & Reapprop	FY03 Current Appr	FY04 Cont Req	FY05 Cont Req
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	1,941,389	0	2,123,588	100,000	2,760,102	2,788,590	2,781,287
CASH FUND	115,604	0	67,538	0	27,000	33,000	33,000
FEDERAL FUND	475,566	0	548,937	2,400	200,000	200,000	200,000
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	2,532,559	0	2,740,063	102,400	2,987,102	3,021,590	3,014,287